§ 15497.5. Local Control and Accountability Plan and Annual Update Template.

Introduction:

LEA: Bonita Unified School District   **Contact (Name, Title, Email, Phone Number):** Nanette Hall, Assistant Superintendent of Educational Services, nhall@bonita.k12.ca.us, 909-971-8200   **LCAP Year:** 2015-2016

Local Control and Accountability Plan and Annual Update Template

The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.

For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.

For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.

Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.

The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEA may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions,

and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.

For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.

State Priorities

The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.

A. Conditions of Learning:

Basic: *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to Standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

Implementation of State Standards: *implementation of academic content and performance Standards and English language development Standards adopted by the state board for all pupils, including English learners. (Priority 2)*

Course access: *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

Expelled pupils (for county offices of education only): *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

Foster youth (for county offices of education only): *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

B. Pupil Outcomes:

Pupil achievement: *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

Other pupil outcomes: *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

C. Engagement:

Parental involvement: *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

Pupil engagement: *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

School climate: *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

Section 1: Stakeholder Engagement

Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.

Instructions: Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

Guiding Questions:

1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies,; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?

2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?

3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?

4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?

5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?

6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?

7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
29-Oct-2014 District Advisory Committee/English Learner District Advisory Committee DAC/DELAC--Present the LCAP timeline to the committee and gathered input regarding the content for the Stakeholder Survey -- Participants: DAC/DELAC Members, DO Administration	· Based on feedback from multiple groups—BUTA, CSEA, DAC/DELAC—Added additional questions to the Stakeholder Survey and reviewed participation needs from the DAC/DELAC committee.
19-Nov-2014 to 4-Dec-2014 LCAP Review and LCAP Aligned School Site Plan Template--Review the timeline and the draft template for site plans -- Participants: Secondary and Elementary Principals Meetings	· Beginning the process of bringing school site plans with the goals outlined in the LCAP relative to individual site goals. Sites are encouraged to use the new District-provided template.

1-Dec-14 Stakeholder Meeting Invitation--Review the invitation for the Stakeholder Meeting. Plan the Stakeholder meeting February 11, 2015 (3:00-5:00 pm Meeting) --Participants: Ed Services Management Team

3-Dec-2014 to 10-Dec-2014 Define the Core Instructional Program--Draft an outline of the core elements of the Core Instructional Program (7:30-9:00 am) -- Participants: LCAP Committee (Nan Hall, Mark Rodgers, Kenny Ritchie, Carl Coles, Kris Boneman, Joan Velasco, Nancy Sifter, Aaron Weathersby, Curtis Frick)

8-Dec-14 Update Progress on 2014-2015 LCAP Plan--Review the data for the program indicators and make progress on the actions and services. Review what we need to do and assign pieces for the work to update the plan (3:00-5:00 pm Meeting) -- Participants: LCAP Committee

15-Dec-14 District LCAP Committee--Revise the community survey to gather input regarding the priorities for utilizing resources to serve Bonita USD students (3:00-5:00 pm Meeting) -- Participants: LCAP Committee

17-Dec-14 Update Progress on 2014-2015 LCAP Plan--Review the results each person completed for annual updates related to the progress updates on each action/services (7:30-9:00 am Meeting) -- Participants: LCAP Committee

6-Jan-15 District Meeting--Review overview for the development of the LCAP including plans for gathering stakeholder input at the Feb 11 meeting and review of the survey instrument (8:15-10:00 am)   Participants: Cabinet Meeting, CSEA President, BUTA President

28-Jan-15 District Council PTA--Present and introduce the LCAP to the District Council and invite them to the February 11 meeting -- Participants: School PTA Presidents, PTA District Council, Superintendent--Invite sent to Michelle Riddell

·   Draft guidelines for what is included in our core educational program that is supported through Base Grant funding through LCFF so better clarification is made for what Supplemental Grand funds can be used for.

·   The 2014-15 LCAP data points were reviewed as baseline for preparation of the 2015-16 LCAP. A few of the benchmarks were difficult to identify specific data. We need to break data down into subgroups as well as overall groups.

·   Progress on all activities has been updated revealing activities that need adjustment for the 2015-16 LCAP.

·   Shared progress; gathered input for preparation of the February 11th meeting and final revisions made to the Stakeholder Survey.

·   Shared progress; invited PTA site presidents to the February 11 stakeholder meeting; information keeps key PTA leaders up-to-date on LCAP progress.

·   Reviewed the plan for February 11 Stakeholder Meeting. Finalized the survey.

·   Survey activated; by early February 2015, responses were complete representing all of the District stakeholder groups. Results shared with the LCAP committee; association leadership; and stakeholders attending the February 11 meeting.

8-Jan-15 District Meeting--Review overview for the development of the LCAP including plans for gathering stakeholder input at the Feb 11 meeting and review of the survey instrument -- Participants: Principals--at the principals meeting	· Reviewed explanation of what the Supplemental money is and how we were reviewing all job positions for appropriate attachment to Supplemental funds; Reviewed the definition we would like to use District wide for Core Instructional Program components (the baseline support all classes should have supported by Base Grant funding).
13-Jan-15 thru 6-Feb-15 District LCAP Community Survey--Develop a survey to gather input regarding the priorities for utilizing resources to serve Bonita USD students -- Participants: Students, Parents, Teachers, PTA, School Board, Community, School Site Council, District Advisory Committee, District English Language Advisory Committee, Employee Assoc. Leaders, Classified/Confidential, Administration	· Reviewed the plan for February 11 Stakeholder Meeting; encouraged them to attend the meeting.
21-Jan-15 BUTA Negotiating Team--Present an overview of the goals; ask for input regarding key issues that are priorities for BUTA in developing the LCAP (3:00-4:00 pm) Participants: BUTA Negotiating Team (Paul, Ruth, Gail, Nicole, Tracy, Leslie) ; DO Administration	· Principals, BUTA Leadership, CSEA Leadership, LCAP Committee, Cabinet and Division Heads provided input to results of the Stakeholder Survey.
28-Jan-14 District Advisory Committee/English Learner District Advisory Committee DAC/DELAC--Present the LCAP to the committee and invite them to the February 11th meeting; gathered input regarding the Stakeholder Survey (6:00-7:00 pm) -- Participants: DAC/DELAC Members, DO Administration	· Reviewed the survey results and prepared materials for the February 11 meeting; decided to include the graphical data, but not the individual survey comments.
9-Feb-15 District LCAP Committee--Review results of the Community Survey and review the final plan for the February 11 stakeholder meeting (3:00-5:00 pm) -- Participants: LCAP Committee	· Reviewed explanation of the Supplemental money and how we were reviewing all job positions for appropriate attachment to Supplemental funds; Reviewed the definition we would like to use District wide for Core Instructional Program components (the baseline support all classes should have supported by Base Grant funding).
11-Feb-15 CSEA Negotiating Team--Present an overview of the goals; ask for input regarding key issues that are priorities for CSEA in developing the LCAP (3:00-4:00 pm) -- Participants: CSEA Negotiating Team; DO Administration	· Approximately 70 people in attendance representing all stakeholder groups. Reviewed the progress made on the 2014-2015 LCAP and made recommendations for changes for 2015-2016. They also reviewed Stakeholder Survey Data to guide their input.
11-Feb-15 Stakeholder Input Meeting--Participants representing all stakeholder groups provide input to the needs based on the needs assessment data (5:30-7:30 pm)-- Participants: Students, Parents, Teachers, PTA, School Board, Community,	

School Site Council, District Advisory Committee, District English Language Advisory Committee, Employee Assoc. Leaders, Classified/Confidential, Administration **Weekly** Employee Association Leadership--Weekly meetings with BUTA and CSEA leadership to discuss progress and steps in developing Stakeholder Input Meeting and the LCAP -- Participants: BUTA Leadership; CSEA Leadership, DO Administration **Monthly** Principal Meetings--Monthly meetings with principals includes updates and opportunities to provide input on the Stakeholder Survey, LCAP Goals, and Actions and Services -- Participants: Principals, Assistant Principals, DO Administration **March 2015** LCAP Committee--Making revisions to the 2015-2016 draft of the LCAP based on feedback from the different stakeholder groups and public comment periods -- Participants: LCAP Committee (Nan Hall, Mark Rodgers, Kenny Ritchie, Carl Coles, Kris Boneman, Joan Velasco, Nancy Sifter, Aaron Weathersby, Curtis Frick) **25-Mar-15** District PTA Council--Present the draft LCAP to the District Council (9:00 am) -- Participants: Site PTA presidents and District PTA Council, Assistant Superintendent Ed Services **25-Mar-15** District Advisory Committee/English Learner District Advisory Committee DAC/DELAC--Present the draft LCAP to the committees and invite feedback to the plan -- Participants: DAC/DELAC Members, DO Administration **8-Apr-15** LCAP Committee--Work on activities and review plan with the Alliance for Children's Rights Team members to address foster youth needs -- Participants: LCAP Committee Members from Business Services and Educational Services and 3 Alliance for Children's Rights Team members	· Keeping Association Leadership, Principals up-to-date groups up-to-date on progress and results, seeking input as we progress through the process. · Making changes to the LCAP to reflect a working draft for the 2015-2016 school year. · Committee members reviewed changes and additions to the 2015-2016 LCAP activities based on feedback from the stakeholders meeting and survey. · Opportunity provided to the community from April to June for additional input and suggested changes. · Shared progress on the changes/additions to the 2015-2016 LCAP. · Public hearing further communicated changes to the Board. · Final revisions are made and the LCAP is submitted to LACOE.

26-Apr-15 to 5-May-15 Community Input--Disseminate the draft plan and post it on the web site for public feedback -- Participants: Students, Parents, Teachers, PTA, School Board, Community, School Site Council, District Advisory Committee, District English Language Advisory Committee, Employee Assoc. Leaders, Classified/Confidential, Administration **5-May-15** BUTA Input--Meet with representatives of the Bonita Unified Teachers Associate to review the LCAP draft, answer questions and gather input (3:00-4:00) -- Participants: BUTA Leadership; DO Administration **6-May-15** Board Meeting Hearing--Review the draft of the LCAP -- Participants: LCAP Committee, Board Members, Community **11-May-15 to 5-Jun-15** LCAP Committee--Making revisions to the final draft of the LCAP based on feedback from the different stakeholder groups and public comment periods -- Participants: LCAP Committee Members from Business Services and Educational Services **10-Jun-15** Board Hearing--Present the LCAP at the June board meeting and hold a public hearing for comment/feedback -- Participants: Bonita Board Members, superintendent, district office administration, community **24-Jun-15** Board Approval--Bonita School Board votes on approval of the LCAP -- Participants: Bonita Board Members, superintendent, district office administration, community	
Annual Update: This year's planning process included input from the same key stakeholders as 2014-2015 including: Community representatives, parents, staff, students, site and district administrators, employee associations' leadership, city representatives, school site council representatives, District Advisory Committee and the District English Learners Advisory Committee members.	**Annual Update:** The District LCAP goals for 2015-2016 remain the same; however, we have made revisions to the activities within the goals. Thirteen new activities have been added in addition to modifications within existing activities.

The 2015 stakeholder survey was revised based on input from stakeholder groups and based on progress made toward goals in our 2014-2015 LCAP.

New this year was input from a new District partner, the Alliance for Children's Rights. This partnership focuses on enhancing the support we provide our foster youth which is a significant subgroup in Bonita USD. They provided us with sample activities and goals related to foster youth and provided feedback on our LCAP. | As a first-year pilot in Bonita USD, school sites are writing their school site plans in alignment to the District LCAP goals using a consistent template.

The annual update of data reflected areas of accomplishment where our progress exceeded our target goals. Activity outcomes have been modified to reflect new target measures.

Based on stakeholder input, areas for adjustment in this year's plan include additions to instructional technology activities in goal F and establishing systems to better breakout data into unduplicated sub group counts particularly for foster youth in goal H. |

Section 2: Goals, Actions, Expenditures, and Progress Indicators

Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each

subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.

Goal: Describe the goal:

> When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

Related State and/or Local Priorities: Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

Identified Need: Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

Schools: Identify the schoolsites to which the goal applies. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

Applicable Pupil Subgroups: Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate "all" for all pupils.

Expected Annual Measurable Outcomes: For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

> The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)(5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

Action/Services: For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

Scope of Service: Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate "all" for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

Pupils to be served within identified scope of service: For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to "ALL."

> For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils' subgroup(s) as defined in Education Code section 52052.

Budgeted Expenditures: For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA's budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

Guiding Questions:

1) What are the LEA's goal(s) to address state priorities related to "Conditions of Learning"?

2) What are the LEA's goal(s) to address state priorities related to "Pupil Outcomes"?

3) What are the LEA's goal(s) to address state priorities related to parent and pupil "Engagement" (e.g., parent involvement, pupil engagement, and school climate)?

4) What are the LEA's goal(s) to address any locally-identified priorities?

5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?

6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA's goals for all pupils?

7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?

8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?

9) What information was considered/reviewed for individual schoolsites?

10) What information was considered/reviewed for subgroups identified in Education Code section 52052?

11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?

12) How do these actions/services link to identified goals and expected measurable outcomes?

13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA's budget?

GOAL:	A. The District will actively recruit, hire and retain highly qualified staff to support student success	Related State and/or Local Priorities: 1 _x_ 2 __ 3 __ 4 __ 5 __ 6 __ 7 __ 8 __ Local : Specify _____

Identified Need :	Currently 98% of Bonita USD teachers are highly qualified.	
Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	99% of teachers are highly qualified	

Actions/Services	Scope of	**Pupils to be served within identified scope of service**	Budgeted

	Service (3e)		Expenditures (3j)
A1 Retain highly qualified teachers with appropriate credentials (Cost included in A6); hire additional teachers as needed (Cost to be determined as need arises) Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
A2 Retain intervention teachers to target support for students achieving below grade level; pilot math intervention teacher at one site (EL, F, SED) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits	School wide, 8 schools grade K-5	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,588,142
A3 Maintain staffing to run moderate/severe special education classrooms ($1,692,326 from Restricted Resource 6500) (SWD) Funded by Special Education Funds—1000-3000 Salaries & Benefits	Targeted	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)____SWD_____	$0
A4 Retain two foster, homeless student liaisons to advocate and support foster students (F) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits	Targeted	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$167,011
A5 Staffing support for EL students (instructional aides); Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL, RFEP)	Targeted	__ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$127,238

Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits			
A6 Salaries and benefits to retain highly qualified teachers Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$33,939,385
A7 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$19,494,916
A8 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) in support of unduplicated students Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,341,332
A9 Other staffing needs as identified	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
LCAP Year 2: 2016-17			
Expected Annual	100% of teachers are highly qualified		

Measurable Outcomes:				
Actions/Services		Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
A1 Retain highly qualified teachers with appropriate credentials (Cost included in A6); hire additional teachers as needed (Cost to be determined as need arises) Funded by LCFF Base Funds—1000-3000 Salaries & Benefits		LEA Wide	_x_ALL <hr> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
A2 Retain intervention teachers to target support for students achieving below grade level, including math teacher ongoing (EL, F, SED) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits		School wide, 8 schools K-5	__ALL <hr> OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,621,493
A3 Maintain staffing to run moderate/severe special education classrooms ($1,929,081 from Restricted Resource 6500) (SWD) Funded by Special Education Funds—1000-3000 Salaries & Benefits		Targeted	__ALL <hr> OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)____SWD_____	$0
A4 Retain two foster, homeless student liaisons to advocate and support foster students and one additional liaison to support middle schools (F) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits		Targeted	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$255,777

A5 Staffing support for EL students (instructional aides); Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL, RFEP) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits	Targeted	__ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$129,783
A6 Salaries and benefits to retain highly qualified teachers Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$34,652,112
A7 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$19,884,814
A8 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) in support of unduplicated students Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,388,159
A9 Other staffing needs as identified	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	100% of teachers are highly qualified			
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
A1 Retain highly qualified teachers with appropriate credentials (Cost included in A6); hire additional teachers as needed (Cost to be determined as need arises) Funded by LCFF Base Funding—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$0
A2 Retain intervention teachers to target support for students achieving below grade level (EL, F, SED) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits	School wide, 8 schools K-5	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$1,655,544
A3 Maintain staffing to run moderate/severe special education classrooms ($1,929,081 from Restricted Resource 6500) (SWD) Funded by Special Education Funds—1000-3000 Salaries & Benefits	Targeted	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)___SWD_____		$0
A4 Retain three foster, homeless student liaisons to advocate and support foster students and one additional liaison to support middle and high schools (additional liaison funded through Title I) (F) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits	Targeted	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$341,036

A5 Staffing support for EL students (instructional aides); Utilize instructional aides, teachers and counselors to monitor progress of RFEP students (EL, RFEP) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits	Targeted	__ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$132,378
A6 Salaries and benefits to retain highly qualified teachers Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$35,379,806
A7 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,282,511
A8 Salaries and benefits to retain staffing to operate schools and district (certificated, classified, management, confidential) in support of unduplicated students (EL, RFEP, SED, F) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits	LEA Wide	__ALL OR: _x_Low Income pupils x__English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$2,435,922
A9 Other staffing needs as identified	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

GOAL:	B. The District will utilize Standards-based instructional materials aligned to CA Standards.	Related State and/or Local Priorities: 1_x_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	In 2014-15, 70% of math materials and 40% of ELA materials used were aligned to the CA Standards. An increased percentage of instructional materials in English and math will be aligned to the CA Standards	
Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	B--75% of math and 50% of English instructional materials will be aligned to the CA Standards for K-12

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B1 Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$104,123
B2 Purchase supplemental materials for ELA: CA Standards supplemental materials: (cost included in H1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$0

Funded by LCFF Base Funds—4000 Books & Supplies		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
B3 Purchase and pilot CA Standards math materials in elementary and middle school (Unrestricted $279,487, 63000.0 Lottery $18,401) Funded by LCFF Base Funds—4000 Books & Supplies	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$279,487
B4 Review CA Standards ELA materials in preparation for one year trial adoption (staff, students, parents) (cost included in H1) —1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
B5 Purchase intervention materials and technology (EL, SWD, SED, RFEP, F) (cost included in H1) Funded by LCFF Supplemental Funds—4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_SWD	$0
B6 Substitute and hourly time to train teachers on new materials Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$206,758
B7 Purchase online licenses for instructional materials (Unrestricted $20,200, 42030.0 Title III - $9,506, 63000.0 Lottery - $298,299) Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,200
B8 Computer Information Services licenses Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$236,662

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
B9 Other instructional/assessment materials	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

<table>
<tr><td colspan="4" align="center">LCAP Year 2: 2016-17</td></tr>
<tr><td>Expected Annual Measurable Outcomes:</td><td colspan="3">B--80% of math and 55% of English instructional materials are aligned to the CA STANDARDS for K-12</td></tr>
<tr><td align="center">Actions/Services</td><td>Scope of Service</td><td align="center">Pupils to be served within identified scope of service</td><td>Budgeted Expenditures</td></tr>
<tr><td>B1 Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum
Funded by LCFF Base Funds—1000-3000 Salaries & Benefits</td><td>LEA Wide</td><td>_x_ALL

OR:
__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</td><td>$104,123</td></tr>
<tr><td>B2 Purchase core and supplemental materials and assessments for ELA; CA Standards supplemental materials: $637,410; reserve for future adoptions: $100,000 (cost included in H1)
Funded by Base Funds—4000 Books & Supplies</td><td>LEA Wide</td><td>_x_ALL
OR:
__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____</td><td>$0</td></tr>
</table>

B3 Adopt CA Standards math materials in elementary and middle school, pilot high school CA Standards math materials Funded by LCFF Base Funds—4000 Books & Supplies	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$750,000
B4 Review CA Standards ELA materials and select materials for pilot in 2017-18 Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$300,000
B5 Purchase intervention materials and technology (EL, SWD, SED, RFEP, F) (cost included in H1) Funded by LCFF Supplemental Funds—4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_____SWD_____	$100,000
B6 Substitute and hourly time to train teachers on new materials Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$206,758
B7 Purchase online licenses for instructional materials Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$168,111
B8 Computer Information Services licenses Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$236,662

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
B9 Other instructional/assessment materials Science/Social Studies and other elective instructional materials Funded by LCFF Base Funds—4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$592,897

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	B--85% of math and 60% of English instructional materials are aligned to the CA Standards for K-12		

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
B1 Substitute and hourly time for teachers to evaluate new materials and develop/evaluate curriculum Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$104,123
B2 Write tasks related to reviewing social studies and science materials and develop a plan for updating 2016-2017. (cost included in H1) Funded by LCFF Base Funds—4000 Books and Supplies—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
B3 Adopt high school CA STANDARDS math materials Funded by LCFF Base Funds—4000 Books & Supplies	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$750,000
B4 Pilot CA STANDARDS ELA materials K-12 for full adoption for 2018-19	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$300,000

Funded by LCFF Base Funds—4000 Books & Supplies		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
B5 Purchase intervention materials and technology (EL, SWD, SED, RFEP, F) (cost included in H1) Funded by LCFF Supplemental Funds—4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)____SWD_____	$0
B6 Substitute and hourly time to train teachers and parents on new materials Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$206,758
B7 Purchase online licenses for instructional materials Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$168,111
B8 Computer Information Services licenses Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$236,662
B9 Other instructional/assessment materials Science/Social Studies and other elective instructional materials Funded by LCFF Base Funds—4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$592,897

GOAL:	C. The District will maintain and improve facilities to provide a safe and comprehensive learning and working environment for staff and students.	Related State and/or Local Priorities: 1 _x_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	In 2014-2015 there were 0 Williams facilities complaints filed and $4,011,591 was spent on facility maintenance and upgrades. Bonita needs to continue supporting the facilities budget for maintaining facilities for optimum learning

Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	C--No Williams facility complaints submitted that violate Ed Code 35186

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
C1 District will address areas of concern regarding safe facilities Funded by LCFF Base Funds—4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$402,346
C2 Improve security at District facilities (To be determined as needs arise) —4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
C3 Install 9 portable classrooms to accommodate increasing enrollment	LEA Wide	_x_ALL OR:	$0

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
Funded by developer fees—5000 Services, 6000 Capital Outlay		__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
C4 Upgrade technology infrastructure to support movement toward 1:1 technology environments Funded by LCFF Base Funds--4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$70,340
C5 Install CNG station as part of energy efficiency upgrades Grant Funds and Prop 39—4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
C6 Other expenditures to maintain or improve district facilities Funded by LCFF Base Funds—4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,379,908

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	C--No Williams facility complaints submitted that violate Ed Code 35186		
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
C1 District will address areas of concern regarding safe facilities Funded by LCFF Base Funds--4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$402,346

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
C2 Improve security at district facilities (To be determined as needs arise)—4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
C3 Monitor classroom needs for increasing enrollment (To be determined as needs arise)—4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
C4 Upgrade technology infrastructure to support movement toward 1:1 technology environments Funded by LCFF Base Funds—4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000
C5 Implement energy efficiency projects (Possible Grant Funds and Prop 39) Funded by LCFF Base Funds—4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
C6 Other expenditures to maintain or improve district facilities Funded by LCFF Base Funds—4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,379,908

LCAP Year 3: 2017-18				
Expected Annual Measurable Outcomes:	C--No Williams facility complaints submitted that violate Ed Code 35186			
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
C1 District will address areas of concern regarding safe facilities Funded by LCFF Base Funds—4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$402,346
C2 Improve security at district facilities (To be determined as needs arise) —4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$0
C3 Monitor classroom needs for increasing enrollment (To be determined as needs arise)— 4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$0
C4 Upgrade technology infrastructure to support movement toward 1:1 technology environments Funded by LCFF Base Funds—4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$100,000
		_x_ALL		$0

C5 Implement energy efficiency projects (Possible Grant Funds and Prop 39) —4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
C6 Other expenditures to maintain or improve district facilities Funded by LCFF Base Funds—4000 Books & Supplies, 5000 Services, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,379,908

GOAL:	D. The District will develop and implement programs to address the educational needs of ALL students.	Related State and/or Local Priorities: 1__ 2_x_ 3__ 4_x_ 5__ 6__ 7_x_ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need:	D1. 2014-2015, 59% of students K-8 made at least 1 year's growth in reading as measured by STAR Reading. Increase the percentage of student K-8 making at least 1 year's growth in reading. D2. In 2014-2015, 46.5 % graduates met all A-G requirements. Increase high school graduates meeting A-G requirements. D3. In 2014-2015, 50% of students developed college and career plans by 10th grade. Increase the number of students developing college and career plans by 10th grade. D4. In 2014-2015, establish a baseline of performance in ELA and math. D5. In 2014-2015, 75% of EL students increased by 1 or more levels on the CELDT. All EL students need to advance in CELDT levels annually.	

	D6. In 2014-2015, 10.2% of EL students were reclassified to RFEP. A minimum of 10% of EL students will be reclassified. D7. In 2014-2015, 45% of students who took an AP exam scored 3 or better. Increase the number of students scoring 3 or better on AP exams. D8. In 2014-2015, 33% of students scored as prepared for college on the EAP. Increase the numbers of students scoring as prepared for college on the EAP.

Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	D1. Grades K-8, D2. Grades 9-12, D3. Grades 9-12, D4. All Students, D5. EL Students, D6. EL Students, D7. Grades 10-12, D8. Grade 11

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	D1. At least 65% of K-8 students make 1 year's growth in reading measured by STAR Reading D2. At least 65% of high school graduates meet A-G requirements (SED 20%, EL 40%) D3. At least 75% of students will develop college and career plans by 10th grade D4. Improve academic performance on the SBAC in ELA and math by 5% in each area D5. At least 77% of EL students will increase by at least on level on the CELDT D6. At least 10% of EL students will be reclassified from EL to RFEP D7. At least 50% of students who take an AP exam will score a 3 or higher D8. At least 35% of students taking the EAP exam will score prepared for college

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D1 Sub and hourly time to train staff on CA STANDARDS (Reference activity E3) (Cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
D2 Sub and hourly time for staff to work with NGSS Standards, curriculum and materials (Cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$0

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
D3 Licenses and training for counseling software; Naviance licensing: $18,000 annually (Cost included in B7)	LEA Wide Grades 9-12	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
D4 Staffing and materials for EL summer program (EL) (Title III $36,000)	Targeted-Grades K-8	__ALL OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
D5 Staffing for summer library program Funded by LCFF Base Funds—1000-3000 Salaries and Benefits; 4000 Books & Supplies; 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$3,077
D6 Staffing and materials for summer school intervention classes Funded by LCFF Base Funds—1000-3000 Salaries and Benefits	Grades 9-12	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$138,868
D7 Maintain Grade Span Adjustment (GSA) for grades K-3 of 24:1 (Cost included in A6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
		_x_ALL	$0

| D8 Enhance and expand additional programs that support student learning (Cost included in J1) (e.g. GATE, Music, Arts, CTEC, ROP) | LEA Wide | OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	D1. At least 70% of K-8 students make 1 year's growth in reading measured by STAR Reading D2. At least 70% of high school graduates meet A-G requirements (SED 25%, EL 45%) D3. 100% of students will develop college and career plans by 10th grade D4. Improve academic performance on the SBAC in ELA and math by 5% in each area D5. At least 80% of EL students will increase by at least on level on the CELDT D6. At least 10% of EL students will be reclassified from EL to RFEP D7. At least 55% of students who take an AP exam will score a 3 or higher D8. At least 40% of students taking the EAP exam will score prepared for college

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D1 Sub and hourly time to train staff on CA STANDARDS (Reference activity E3) (Cost incl. in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
D2 Sub and hourly time for staff to work with NGSS Standards, curriculum and materials (Cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
D3 Licenses and training for counseling software; Naviance licensing: $22,000 annually (Cost included in B7)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$0

	Grades 9-12	__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
D4 Staffing and materials for EL summer program (EL) (Title III $36,000)	Targeted-Grades K-8	__ALL OR: __Low Income pupils __x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
D5 Staffing for summer library program Funded by LCFF Base Funds)—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,000
D6 Staffing and materials for summer school intervention classes Funded by LCFF Base Funds)—1000-3000 Salaries & Benefits; 4000 Books & Supplies; 5000 Services	Grades 9-12	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$138,868
D7 Maintain Grade Span Adjustment (GSA) for grades K-3 of 24:1 (Cost included in A6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
D8 Enhance and expand additional programs that support student learning (Cost included in J1) (e.g. GATE, Music, Arts, CTEC, ROP)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
LCAP Year 3: 2017-18			
Expected Annual	D1. At least 75% of K-8 students make 1 year's growth in reading measured by STAR Reading		

Measurable Outcomes:	D2. At least 75% of high school graduates meet A-G requirements (SED 30%, EL 50%) D3. 100% of students will develop college and career plans by 10th grade D4. Improve academic performance on the SBAC in ELA and math by 5% in each area D5. At least 83% of EL students will increase by at least one level on the CELDT D6. At least 10% of EL students will be reclassified from EL to RFEP D7. At least 60% of students who take an AP exam will score a 3 or higher D8. At least 45% of students taking the EAP exam will score prepared for college

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
D1 Sub and hourly time to train staff on CA STANDARDS (Reference activity E3) (cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
D2 Sub and hourly time for staff to work with NGSS Standards, curriculum and materials (Cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
D3 Licenses and training for counseling software; Naviance licensing: $22,000 (Cost included in B7)	LEA Wide Grades 9-12	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
D4 Staffing and materials for EL summer program (EL) (Title III $36,000)	Targeted-Grades K-8	__ALL OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

D5 Staffing for summer library program Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$4,000
D6 Staffing and materials for summer school intervention classes Funded by LCFF Base Funds—1000-3000 Salaries & Benefits; 4000 Books & Supplies; 5000 Services	Grades 9-12	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$138,868
D7 Maintain Grade Span Adjustment (GSA) for grades K-3 of 24:1 (cost included in A6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ __	$0
D8 Enhance and expand additional programs that support student learning (cost included in J1) (e.g., GATE, Music, Arts, CTEC, ROP)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

GOAL:	E. The District will support the individual professional growth of all staff through training and collaboration among staff.	Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__

	Local : Specify _____

Identified Need :	Certificated employees averaged 36 hours of staff development. No baseline data for classified.	
Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	All Students

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	Certificated staff will participate in 40 hours of staff development; classified staff will participate in 10 hours of staff development

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
E1 Sub and hourly time for staff to collaborate on Standards and materials and to create lessons; (Cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
E2 Contracting trainers and coaches for staff development (e.g., conceptual math and RISE training) Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$259,850
E3 Ensure all trainings include a content component to address the needs of significant subgroups and develop a plan to communicate strategies back to teacher teams (EL, SWD, SED, RFEP, F) (Cost included in B6)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)__SWD_____	$0
E4 Provide staff development for ELA intervention program instruction (EL, SWD, SED, RFEP, F) (Cost included in B6)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners	$0

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		_x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____SWD_____	
E5 Provide additional staff development to support emerging needs (additional cost to be determined as needs arise) Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$16,151
E6 Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
E7 Provide resources and training for parents to support student learning in relation to Standards and instructional materials (Cost included in B6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	E. Certificated Staff will participate in 40 hours of staff development; classified instructional staff will participate in 10 hours of staff development

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
E1 Sub and hourly time for staff to collaborate on Standards and materials and to create lessons; (cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$0

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
E2 Contracting trainers and coaches for staff development (e.g. conceptual math and RISE training) Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$259,850
E3 Ensure all trainings include a content component to address the needs of significant subgroups and develop a plan to communicate strategies back to teacher teams (EL, SWD, SED, RFEP, F) (cost included in B6)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)___SWD_____	$0
E4 Provide staff development for ELA intervention program instruction (EL, SWD, SED, RFEP, F) (cost included in B6)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)___SWD	$0
E5 Provide additional staff development to support emerging needs (Additional cost to be determined as needs arise) Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$16,151
E6 Provide hourly time to staff to prepare and present staff development training to colleagues (Cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
E7 Provide resources and training for parents to support student learning in relation to Standards and instructional materials (Cost included in B6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$0

| | | __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	E. Certificated staff will participate in 40 hours of staff development; classified instructional staff will participate in 10 hours of staff development		

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
E1 Sub and hourly time for staff to collaborate on Standards and materials and to create lessons; (cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
E2 Contracting trainers and coaches for staff development (e.g., conceptual math and RISE training) Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$259,850
E3 Ensure all trainings include a content component to address the needs of significant subgroups and develop a plan to communicate strategies back to teacher teams (EL, SWD, SED, RFEP, F) (cost included in B6)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)____SWD_____	$0
E4 Provide staff development for ELA intervention program instruction (EL, SWD, SED, RFEP, F) (cost included in B6)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)____SWD_____	$0

E5 Provide additional staff development to support emerging needs (additional cost to be determined as needs arise) Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$16,151
E6 Provide hourly time to staff to prepare and present staff development training to colleagues (cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
E7 Provide resources and training for parents to support student learning in relation to Standards and instructional materials (cost included in B6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

GOAL:	F. The District will incorporate up-to-date technology to enable ALL students to use technology tools daily to access curriculum.	Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4_x_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	Current device ratio is 1 device to 5 students. Increase student access to devices in order for them to have more instructional time using technology to develop skills, create content, and access curriculum.
Goal Applies to:	Schools: LEA Wide
	Applicable Pupil Subgroups: All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	F. 4 : 1 student : device ratio

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
F1 Add additional technology for classroom use, to reach a student to device ratio of 4:1 which will include BYOD Funded by LCFF Base Funds—4000 Books & Supplies, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$283,924
F2 Retain educational technology coach to provide training and classroom support (cost included in A7)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F3 Provide technology training and collaboration; hourly time for technology training and collaboration. (Summer hourly - $6,750 included in D6) (School year hourly - $22,500, School year sub days - $3,450 included in B6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F4 Increase the number of workshops for the August Staff Development Day focused on technology. Provide summer hourly planning time for presenters (cost included in B6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F5 Attend technology conferences Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$63,000

F6 Maintain and update technology infrastructure ($500,000 pending available ending balance from 2014-15)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F7 Formalize the delivery of digital citizenship curriculum across all grade levels	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F8 Develop a plan to shift the District culture for the integration of technology to align with the SAMR model	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F9 To conduct a needs assessment of how technology is distributed across our student population	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F10 Create a plan that directly aligns all classroom technology purchases with curriculum and educational plan.	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F11 Other technology needs: Xerox, Duplo, One-time Site Technology Money (Additional cost to be determined as needs arise) Funded by LCFF Base Funds—4000 Books & Supplies, 6000 Capital Outlay, 7000 Other Outgo	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,754,265

LCAP Year 2: 2016-17				
Expected Annual Measurable Outcomes:	F. 3:1 student: device ratio			
Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**		Budgeted Expenditures
F1 Add additional technology for classroom use, to reach a student to device ratio of 3:1 which will include BYOD Funded by LCFF Base Funds—4000 Books & Supplies, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$500,000
F2 Add an additional ELA educational technology coach to provide training and classroom support for implementation of CA STANDARDS Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$100,000
F3 Provide technology training and collaboration; Hourly time for technology training and collaboration: (Summer hourly - $6,750 included in D6), (School year hourly - $22,500, School year sub days - $3,450 included in B6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$0
F4 Increase the number of workshops for the August Staff Development Day focused on technology. Provide summer hourly planning time for presenters (cost included in B6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		$0
F5 Attend technology conferences Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners		$80,000

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
F6 Maintain and update technology infrastructure Funded by LCFF Base Funds—4000 Books & Supplies, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$500,000
F7 Formalize the delivery of digital citizenship curriculum across all grade levels	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F8 Develop a plan to shift the District culture for the integration of technology to align with the SAMR model	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F9 Purchase technology to target underserved population Funded by LCFF Base Funds—4000 Books & Supplies, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000
F10 Create a plan that directly aligns all classroom technology purchases with curriculum and educational plan.	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F11 Other technology needs: Xerox, Duplo (additional cost to be determined as needs arise)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$1,754,265

| Funded by LCFF Base Funds—4000 Books & Supplies, 6000 Capital Outlay, 7000 Other Outgo | | __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | |

LCAP Year 3: 2017-18

| Expected Annual Measurable Outcomes: | F. 2 : 1 student : device ratio | | |

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
F1 Add additional technology for classroom use, to reach a student to device ratio of 2:1 which will include BYOD Funded by LCFF Base Funds—4000 Books & Supplies, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$500,000
F2 Add additional educational technology coach to provide training and classroom support for implementation of NGSS Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000
F3 Provide technology training and collaboration; Hourly time for technology training and collaboration: (Summer hourly - $6,750 cost included in D6), (School year hourly - $22,500, School year sub days - $3,450 included in B6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F4 Increase the number of workshops for the August Staff Development Day focused on technology. Provide summer hourly planning time for presenters (cost included in B6)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

F5 Attend technology conferences Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$80,000
F6 Maintain and update technology infrastructure Funded by LCFF Base Funds—4000 Books & Supplies, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$500,000
F7 Formalize the delivery of digital citizenship curriculum across all grade levels)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F8 Develop a plan to shift the District culture for the integration of technology to align with the SAMR model	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
F9 Purchase technology to target underserved population Funded by LCFF Base Funds—4000 Books & Supplies, 6000 Capital Outlay	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$100,000
F10 Create a plan that directly aligns all classroom technology purchases with curriculum and educational plan.	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

F11 Other technology needs: Xerox, Duplo (additional cost to be determined as needs arise) Funded by LCFF Base Funds	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$1,754,265

GOAL:	G. The District will partner with parents and the community to enhance communication and expand involvement	Related State and/or Local Priorities: 1__ 2__ 3_x_ 4__ 5__ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	2015 stakeholder survey revealed 84% of responders were satisfied or highly satisfied with communication received from the district

Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015 - 16

Expected Annual Measurable Outcomes:	G. Of the parents responding to the survey, 85% will be satisfied or highly satisfied with communication from the schools and district

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G1 Offer EL parent education workshops/trainings (RFEP, EL) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits, 5000 Services	Targeted	__ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,774

G2 Utilize various strategies, committees and surveys to reach parents of students in significant subgroups (RFEP, EL, SED, SWD, F) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits, 5000 Services	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)___SWD_____	$2,000
G3 Utilize the District Foster Homeless Student Liaisons to provide advocacy for foster students and connect with educational rights holders (cost included in A4) (F)	Targeted	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
G4 Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
G5 Other parent involvement expenditures (cost to be determined as needs arise)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

LCAP Year 2:2016-17

Expected Annual Measurable Outcomes:	G. Of the parents responding to the survey, 90% will be satisfied or highly satisfied with communication

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures

G1 Offer EL parent education workshops/trainings (RFEP, EL) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits, 5000 Services	Targeted	__ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,774
G2 Utilize various strategies, committees and surveys to reach parents of students in significant subgroups (RFEP, EL, SED, SWD, F) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits, 5000 Services	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)____SWD____	$2,000
G3 Utilize foster liaisons and county agency partners to deepen connections to community services and involve educational rights holders in educational decisions (cost included in A4) (F)	Targeted	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
G4 Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
G5 Other parent involvement expenditures (cost to be determined as needs arise)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

LCAP Year 3: 2017-18	
Expected Annual Measurable Outcomes:	G. Of the parents responding to the survey, 95% will be satisfied or highly satisfied with communication

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
G1 Offer EL parent education workshops/trainings (RFEP, EL) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits, 5000 Services	Targeted	__ALL OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$9,774
G2 Utilize various strategies, committees and surveys to reach parents of students in significant subgroups (RFEP, EL, SED, SWD, F) Funded by LCFF Supplemental Funds—1000-3000 Salaries & Benefits, 5000 Services	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)____SWD_____	$2,000
G3 Utilize foster liaisons and county agency partners to deepen connections to community services and involve educational rights holders in educational decisions (Cost included in A4) (F)	Targeted	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
G4 Promote and continue to provide multiple methods of communication that are available to parents and students regarding student progress, events, and new initiatives	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
G5 Other parent involvement expenditures (Cost to be determined as needs arise)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
GOAL:			Related State and/or Local Priorities:

		1__ 2__ 3__ 4_x_ 5__ 6__ 7__ 8__
	H. The District will provide intervention support for ALL students needing specialized plans to meet educational needs.	COE only: 9__ 10__ Local : Specify _____

Identified Need :	Students 2 years or more below grade level in ELA or reading receive intervention support. Currently, we have no collective districtwide baseline data.

Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16

Expected Annual Measurable Outcomes:	H. No SBAC baseline data available; move forward to determine baseline in 2015-2016

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
H1 Purchase intervention materials (EL, SWD, SED, RFEP, F) Funded by LCFF Supplemental Funds—4000 Books & Supplies	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)___SWD____	$674,813
H2 Allocate master schedule sections to support intervention in ELA and Math (Cost included in A6 & A7) (EL, SWD, SED, RFEP, F)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)___SWD____	$0
H3 Provide individualized intervention plans for Students with Disabilities (SWD) to access and gain academic benefit (Cost included in A6 & A7) (SWD)	Targeted	__ALL OR: __Low Income pupils __English Learners	$0

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		__Foster Youth __Redesignated fluent English proficient x__Other Subgroups:(Specify)____SWD_____	
H4 Prepare at risk-students to pass the CAHSEE (Cost included in A6 & H1) (EL, RFEP, SED, SWD, F)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)____SWD_____	$0
H5 Develop a system to better monitor student progress and timeframe for their intervention support	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
H6 Other intervention support	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	H--Students needing interventions will decrease 5% on the SBAC

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
H1 Purchase intervention materials (EL, SWD, SED, RFEP, F) Funded by LCFF Supplemental Funds—4000 Books & Supplies	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)____SWD_____	$674,813

H2 Allocate master schedule sections to support intervention in ELA and Math (Cost included in A6 & A7) (EL, SWD, SED, RFEP, F)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)__SWD_____	$0
H3 Provide individualized intervention plans for Students with Disabilities (SWD) to access and gain academic benefit (Cost included in A6 & A7) (SWD)	Targeted	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)__SWD_____	$0
H4 Prepare at risk-students to pass the CAHSEE (Cost included in A6 & H1) (EL, RFEP, SED, SWD, F)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)__SWD_____	$0
H5 Develop a system to better monitor student progress and timeframe for their intervention support	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
H6 Other intervention support	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	H--Students needing interventions will decrease 5% on the SBAC		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
H1 Purchase intervention materials (EL, SWD, SED, RFEP, F) Funded by LCFF Supplemental Funds—4000 Books & Supplies	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)___SWD_____	$674,813
H2 Allocate master schedule sections to support intervention in ELA and Math (cost included in A6 & A7) (EL, SWD, SED, RFEP, F)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)___SDW_____	$0
H3 Provide individualized intervention plans for Students with Disabilities (SWD) to access and gain academic benefit (cost included in A6 & A7) (SWD)	Targeted	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)___SWD_____	$0
H4 Prepare at risk-students to pass the CAHSEE (cost included in A6 & H1) (EL, RFEP, SED, SWD, F)	LEA Wide	__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)___SWD_____	$0
H5 Develop a system to better monitor student progress and timeframe for their intervention support	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
H6 Other intervention support	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$0

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

GOAL:	I. The District will utilize multiple assessment measures to monitor student performance in reaching proficiency on the CA Standards and California Content Standards.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
Identified Need :	Using concrete data is essential for measuring student progress. No one measurement tells the complete picture. SBAC will become a key measurement indicator along with STAR Reading (grades 2-12), STAR Math (grades 2-8), DIBELS (grades 1-5), SBAC Interim Assessments (grades 3-8, 11 used in approximately 40% of classrooms), CAHSEE Practice (grade 9), and teacher created assessments.	
Goal Applies to:	Schools: LEA Wide	
	Applicable Pupil Subgroups: All	

LCAP Year 1: 2015-16	
Expected Annual Measurable Outcomes:	I. To evaluate and revise assessment measures used to determine student growth.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
I1 Administer a CAHSEE practice test to identify students needing extra support (Cost included in I4)	Grade 9 LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
I2 Administer the DIBELS assessment grades K-5 to identify at risk readers (Cost included in I4)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$0

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
I3 Administer the SBAC assessments in grades 3-8, 11, reporting student results to parents and the District (Cost included in I4)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
I4 DIBELS, STAR Reading and Math, CAHSEE practice and other assessment supports Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$158,329

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	I. Full implementation of assessment measures.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
I1 Administer a CAHSEE practice test to identify students needing extra support (Cost included in I4)	Grade 9 LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
I2 Administer the DIBELS assessment grades K-5 to identify at risk readers (Cost included in I4)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

| I3 Administer the SBAC assessments in grades 3-8, 11, reporting student results to parents and the District (Cost included in I4) | LEA Wide | _x_ALL
OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | $0 |
| I4 DIBELS, STAR Reading and Math, CAHSEE practice and other assessments
Funded by LCFF Base Funds—5000 Services | LEA Wide | _x_ALL
OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | $158,329 |

LCAP Year 3: 2017-18

Expected Annual Measurable Outcomes:	1. Full implementation of assessment measures.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
I1 Administer a CAHSEE practice test to identify students needing extra support (Cost included in I4)	Grade 9 LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
I2 Administer the DIBELS assessment grades K-5 to identify at risk readers (Cost included in I4)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
I3 Administer the SBAC assessments in grades 3-8, 11, reporting student results to parents and the District (Cost included in I4)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$0

		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
I4 DIBELS, STAR, Reading and Math, CAHSEE practice, and other assessments support Funded by LCFF Base Funds—5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$158,329

GOAL:	J. The District will provide a wide variety of co-curricular and extra-curricular activities engaging students to continue their learning outside the classroom	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x_ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	76% of respondents of January 2015 Stakeholder Survey indicated they are involved in co-curricular or extra-curricular activities.
Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16	
Expected Annual Measurable Outcomes:	J. Increase the student level of connectedness rating by 1% from the previous year.

Actions/Services	Scope of Service	**Pupils to be served within identified scope of service**	Budgeted Expenditures
J1 Provide co- curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities. Funded by LCFF Base Funds—1000-3000 Salaries & Benefits, 4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$354,788

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
J2 Provide on-the-job training for students (Workability Grant--$131,403) (SWD)—5000 Services	Targeted	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)___SWD_____	$0
J3 Other activities that support a positive school climate (Cost to be determined as needs arise)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

LCAP Year 2: 2106-17

Expected Annual Measurable Outcomes:	J. Increase the student level of connectedness rating by 1% from baseline year

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
J1 Provide co-curricular, extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities. Funded by LCFF Base Funds—1000-3000 Salaries & Benefits, 4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$354,788
J2 Provide on-the-job training for students (Workability Grant--$135,000) (SWD)—5000 Services	Targeted	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)___SWD_____	$0

| J3 Other activities that support a positive school climate (Cost to be determined as needs arise) | LEA Wide | _x_ALL
OR:
__Low Income pupils __English Learners
__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____ | $0 |

LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:			

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
J1 Provide co-curricular, extracurricular, and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities. Funded by LCFF Base Funds—1000-3000 Salaries & Benefits, 4000 Books & Supplies, 5000 Services	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$354,788
J2 Provide on-the-job training for students (Workability Grant--$135,000) (SWD)—5000 Services	Targeted	__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient _x_Other Subgroups:(Specify)___SWD_____	$0
J3 Other activities that support a positive school climate (Cost to be determined as needs arise)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

GOAL:	K. The District will develop and implement programs to address the social and emotional needs of ALL students.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x_ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Identified Need :	K. Stakeholder feedback from the February 11, 2015 LCAP meeting and the stakeholder survey indicated an ongoing need to provide support and programs for the social and emotional needs of all students. K1. Currently 96.5% attendance rate. K2. 6.1% chronic absenteeism rate. K3. Current MS dropout rate 0.37%. K4. Current HS dropout rate 1.3%. K5. Current suspension rate is 5.5%. K6. Current expulsion rate is 0.05%. K7. Current Graduation rate is 95.2%.

Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	All

LCAP Year 1: 2015-16		
Expected Annual Measurable Outcomes:	K1. Maintain 95% or higher attendance rate. Currently 96.5% attendance rate. K2. No more than 8% chronic absenteeism. Currently 6.1% chronic absenteeism rate. K3. Maintain less than 1% middle school dropout rate. Current MS dropout rate 0.37%. K4. Maintain no higher than 1.5% high school dropout rate. Current HS dropout rate 1.3%. K5. Reduce suspension rate to 4%. Current suspension rate is 5.5%. K6. Maintain no higher than 0.1% expulsion rate. Current expulsion rate is 0.05%. K7. Increase overall graduation rates to 96% or higher including comprehensive, alternative programs, and non-public schools within BUSD. Current Graduation rate is 95.2%.	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K1 Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K2 Train teachers to integrate elements of digital citizenship in their instruction (e.g., Common Sense Curriculum) (Cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K3 Train classified staff on attendance procedures to improve consistency in correctly documenting attendance including truancies, chronic absenteeism and suspensions	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K4 Work with site administration to develop alternatives to suspension and other means of behavioral correction	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K5 Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements (F) (Cost included in A4)	Targeted	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K6 Other program needs (Additional costs to be determined as needs arise)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners	$20,000

Funded by LCFF Base Funds—1000-3000 Salaries & Benefits		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

LCAP Year 2: 2016-17

Expected Annual Measurable Outcomes:	K1. Maintain 95% or higher attendance rate. Currently 96.5% attendance rate. K2. No more than 8% chronic absenteeism. Currently 6.1% chronic absenteeism rate. K3. Maintain less than 1% middle school dropout rate. Current MS dropout rate 0.37%. K4. Maintain no higher than 1.5% high school dropout rate. Current HS dropout rate 1.3%. K5. Reduce suspension rate to 3.5%. Current suspension rate is 5.5%. K6. Maintain no higher than .1% expulsion rate. Current expulsion rate is 0.05%. K7. Increase overall graduation rates to 96.5% or higher including comprehensive, alternative programs, and non-public schools within BUSD. Current Graduation rate is 95.2%.

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K1 Support the school sites in implementing programs that focus on character education (Cost to be determined as needs arise)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K2 Train teachers to integrate elements of digital citizenship in their instruction (e.g. Common Sense Curriculum) (Cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K3 Train classified staff on attendance procedures to improve consistency in correctly documenting attendance including truancies, chronic absenteeism and suspensions	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

K4 Work with site administration to develop alternatives to suspension and other means of behavioral correction	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K5 Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements (F) (Cost included in A4)	Targeted	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K6 Other program needs (Additional costs to be determined as needs arise) Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000
K7 Utilize the partnership with Alliance for Children's rights to improve graduation rates of foster students.	Targeted	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
LCAP Year 3: 2017-18			
Expected Annual Measurable Outcomes:	K1. Maintain 95% or higher attendance rate. Currently 96.5% attendance rate. K2. No more than 8% chronic absenteeism. Currently 6.1% chronic absenteeism rate. K3. Maintain less than 1% middle school dropout rate. Current MS dropout rate 0.37%. K4. Maintain no higher than 1.5% high school dropout rate. Current HS dropout rate 1.3%. K5. Reduce suspension rate to 3%. Current suspension rate is 5.5%. K6. Maintain no higher than .1% expulsion rate. Current expulsion rate is 0.05%. K7. Increase overall graduation rates to 97% or higher including comprehensive, alternative programs, and non-public schools within BUSD. Current Graduation rate is 95.2%.		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
K1 Support the school sites in implementing programs that focus on character education (cost to be determined as needs arise)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K2 Train teachers to integrate elements of digital citizenship in their instruction (e.g. Common Sense Curriculum) (cost included in B1)	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K3 Train classified staff on attendance procedures to improve consistency in correctly documenting attendance including truancies, chronic absenteeism and suspensions	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K4 Expansion of PBIS (Positive Intervention and Support); develop alternatives to in-school suspensions; use Restorative Justice at additional secondary sites	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0
K5 Utilize the Foster/Homeless Student Liaisons and county agency partners to better support foster students meeting graduation requirements (cost included in A4) (F)	Targeted	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

K6 Other program needs (additional cost to be determined as needs arise) Funded by LCFF Base Funds—1000-3000 Salaries & Benefits	LEA Wide	_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$20,000
K7 Utilize partnership with Alliance for Children's Rights to improve graduation rates of foster students	Targeted	__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	$0

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

Annual Update

Annual Update Instructions: For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

Guiding Questions:

1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?

2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?

3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?

4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?

5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?

6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

Original GOAL from prior year LCAP:	Goal A: The District will actively recruit, hire and retain highly qualified staff to support student success.	Related State and/or Local Priorities: 1 _x_ 2 __ 3 __ 4 __ 5 __ 6 __ 7 __ 8 __ COE only: 9 __ 10 __ Local : Specify _____
Goal Applies to:	Schools: LEA Wide	
	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	95% of teachers are highly qualified	**Actual Annual Measurable Outcomes:** 98% of teachers are highly qualified

Planned Actions/Services		Budgeted Expenditures	Actual Actions/Services		Estimated Actual Annual Expenditures
A1 Retain highly qualified teachers with appropriate credentials; retain 10 additional teachers to maintain lowering of class sizes		$870,218	A1 Hired 53 new teachers for the 2014-15 school year. All underqualified teachers have been identified and qualifications plans have been developed and are in process		$3,710,000
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A2 Retain intervention teachers and hire 1 additional intervention teacher to target support for students achieving below grade level (EL, F, SWD)		$1,125,715	A2 All intervention teachers retained and one new teacher hired as planned		$1,205,014
Scope of service:	Targeted--School Wide - 8 schools grades K-5		Scope of service:	Targeted--School Wide - 8 schools grades K-5	
__ALL			__ALL		
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: _x_Low Income pupils _x_English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

A4 Retain 1 and hire 1 more foster homeless student liaison to advocate and support foster students (F)		$186,890	A4 First position maintained and second position hired for 2014 - 15. Now site based. Support primarily has been to high schools. Should consider additional need for middle school support.		$186,890
Scope of service:	Targeted--LEA Wide		Scope of service:	Targeted--LEA Wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A5 Staffing support for EL students (instructional aides); Utilize instructional aide, teachers and counselors to monitor progress of RFEP students (EL, RFEP)		$56,803	A5 Staffing maintained at planned levels in 2014 - 2015		$56,803
Scope of service:	Targeted--LEA Wide		Scope of service:	Targeted--LEA Wide	
__ALL			__ALL		
OR: __Low Income pupils __English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
A6 Negotiate a salary increase to attract and retain highly qualified teachers (F,EL, RFEP, SWD)		$1,585,121	A6 Negotiated a 5% raise for 2014 - 2015		$1,580,000
Scope of service:	Targeted--LEA Wide		Scope of service:	Targeted--LEA Wide	
_x_ALL			_x_ALL		
OR:			OR:		

__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			__Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
A7 Salaries and benefits to retain highly qualified teachers (F, EL, RFEP, SWD)		$35,301,895	A7 Done for 2014 -2015. This is an ongoing need.	$35,299,000
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ALL			_x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
A8 Salaries and benefits to retain staffing to operate schools and district (non-teaching certificated, classified, management, confidential)		$17,051,314	A8 Done for 2014 - 15; ongoing need	$16,995,001
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ALL			_x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		1) We are separating funding to differentiate salaries paid out of supplemental grant and base grant sources.		

Original GOAL from prior year LCAP:	Goal B The District will utilize Standards-based instructional materials aligned to CA Standards	Related State and/or Local Priorities: 1 _x_ 2 __ 3 __ 4 __ 5 __ 6 __ 7 __ 8 __ COE only: 9 __ 10 __ Local : Specify _____

Goal Applies to:	Schools:	LEA Wide	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	40% of math and 40% of English instructional materials are aligned to the CA STANDARDS for K-12	Actual Annual Measurable Outcomes:	70% of math and 40% of English instructional materials are aligned to the CA STANDARDS for K-12

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditure		Estimated Actual Annual Expenditures
B1 Substitute and hourly time for teachers to evaluate new materials and develop / evaluate curriculum	$84,260	Process is continuing for adoption of replacement CA STANDARDS materials and other new materials. Math focus groups are reviewing new materials to select math curriculum for the 2015 - 16 pilot year. Materials are being reviewed in Kindergarten through High School mathematics.	$87,534
Scope of service:	LEA Wide	Scope of service:	LEA Wide	

_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
B2 Purchase core and supplemental materials and assessments for ELA and Math; CA STANDARDS supplemental materials: $557,366; ending fund balance reserve for future adoptions: $100,000	$1,910,381	B2 Elementary and Middle Schools used Go Math materials to support CA STANDARDS. During the 2014 - 15 school year focus groups met to review and select pilot materials for 2014 - 15 school year. We will begin the adoption process in 2015 - 16 piloting new Math materials to support CA STANDARDS implementation.	$1,215,722
Scope of service:	LEA Wide	Scope of service:	LEA Wide	
_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
B3 Purchase intervention materials and technology (EL, SWD, SED, RFEP, F)	$143,994	B3 Language! Live was used at all 13 school sites. Chromebooks were purchased to support the use of the technology portions of the intervention.	$165,296
Scope of service:	Targeted--LEA Wide	Scope of service:	Targeted--LEA Wide	

__ALL		__ALL	
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)_____SWD_____		OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)__SWD___	
B4 Substitute and hourly time to train teachers on new materials	$110,530	B4 Trainings took place to support new and existing materials including: Language! Live, Go Math materials, Step Up to Writings, ERWC	$143,756
Scope of service:	LEA Wide	Scope of service:	LEA Wide
_x_ALL		_x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
B5 Purchase online licenses for instructional materials	$224,200	B5 Licenses that supported instruction included: Language! Live, Passport, Renaissance STAR Reading, STAR Math, Accelerated Reading and Accelerated Math	$162,324
Scope of service:	LEA Wide	Scope of service:	LEA Wide
_x_ALL		_x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient		OR: _Low Income pupils __English Learners	

__Other Subgroups:(Specify)_____		__Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
B6 Computer Information Services licensing of Microsoft EES ($0) and Office 365 ($744) License Agreement	$744	B6 Computer Information Services licensing of Microsoft EES ($0) and Office 365 ($744) License Agreement	$744
Scope of service: LEA Wide		Scope of service: LEA Wide	
_x_ALL		_x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
B7 Other instructional / assessment materials	$71,140	B7 Other materials were purchased to support CA STANDARDS implementation	$130,754
Scope of service: LEA Wide		Scope of service: LEA Wide	
_x_ALL		_x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1) Purchasing math pilot materials for elementary and middle schools 2) Reviewing materials for ELA CA Standards for one year adoption 3) Increasing substitute and hourly time to train teachers and parents on new materials. 4) Changing funding sources for computer licensing services for instructional materials		

Original GOAL from prior year LCAP:	C. The District will maintain and improve facilities to provide a safe and comprehensive learning and working environment for staff and students.		Related State and/or Local Priorities: 1_x_ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	LEA Wide	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	No Williams facility complaints that violate Ed Code 35186	Actual Annual Measurable Outcomes:	No Williams facility complaints were submitted that violate Ed Code 35186

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditure		
C1 District will address all areas of concern regarding safe facilities	$1,045,990	C1 Maintenance & Operations monitored all District facilities and continually repaired any safety issues that arose. Each school staff reviewed and updated an individual "School Safety Plan" which included an emergency response plan. School staff participated in regular emergency preparedness and response training and drills. Substance	$1,077,000

		abuse prevention was presented to students during red ribbon week. Provided security services, maintained resource officer for school sites. Maintained challenge course at Ramona Middle School.	
Scope of service: LEA Wide		Scope of service: LEA Wide	
_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
C2 Improve security at district facilities	$61,000	C2 District expenditures were spent on OSHA GHS safety compliance, repairing fire alarm system and removal of hazardous waste from campuses.	$78,123
Scope of service: LEA Wide		Scope of service: LEA Wide	
_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
C3 Plan and install additional classrooms and furnishing to accommodate increasing enrollment at Bonita HS, Ekstrand, Oak Mesa, La Verne Heights (Fund 25 $800,00)	$800,00	C3 The District planning continued for 9 new classrooms to meet the increasing enrollment needs. This included all furnishings included in	$930,000

			the core program for each classroom.		
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
C4 Upgrade technology infrastructure to support movement toward 1:1 technology environments		$500,000	C4 The District's Computer Information Systems Department developed a technology plan which described the needs of the District's infrastructure improvements that would support moving to 1:1 technology environments. Purchases were made to purchase this equipment which will be installed January 2015 through December 2015. (Data Center, Access Points, WAN links)		$824,987
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

C5 Research energy efficient alternatives (Received state grant to research)		$35,000	C5 Contracted for a plan describing development of energy efficient facilities.		$35,000
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
C6 Other expenditures to maintain or improve district facilities		$2,738,217	The District consistently maintained and improved District facilities to provide a safe, clean, aesthetically pleasing environment for staff and students. Major projects have been made to repair roofs, paint exterior of District facilities, blacktop improvements and repair HVAC systems. Replace district equipment.		$2,912,987
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of		1) Complete the installation of the 9 portable classrooms 2) Transition of services to the new data center equipment			

reviewing past progress and/or changes to goals?	

		Related State and/or Local Priorities:
Original GOAL from prior year LCAP:	D. The District will develop and implement programs to address the educational needs of ALL students.	1__ 2_x_ 3__ 4_x_ 5__ 6__ 7_x_ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	LEA Wide	
	Applicable Pupil Subgroups:	All	

| Expected Annual Measurable Outcomes: | D1. 50% of K-8 students make 1 year's growth in reading measured by STAR Reading
D2. 55% of high school graduates meet A-G requirements (SED 20%, EL 40%)
D3. 50% of students will develop college and career plans by 10th grade.
D4. Establish baseline measures for student performance on the SBAC.
D5. 75% of EL Students will increase by at least one level on the CELDT
D6. At least 9% of EL students will be reclassified from EL to RFEP
D7. At least 55% of students who take an AP exam will score a 3 or higher | Actual Annual Measurable Outcomes: | D1. 59% of K-8 students made 1 year's growth plus or minus 2 months in reading measured by STAR Reading
D2. 46.5% of high school graduates met A-G requirements
D3. 50% of students developed college and career plans by 10th grade.
D4. Improve academic performance on the SBAC in ELA and math by 5% in each area -No data available
D5. 75% of EL Students increased by at least one level on the CELDT
D6. 10.2% of EL students were reclassified from EL to RFEP |

	D8. At least 30% of students taking the EAP exam will score prepared for college		D7. 45% of students who took an AP test scored a 3 or higher

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditure		Estimated Actual Annual Expenditures
D3 Staffing and materials for EL summer program (EL)	$36,000	D3 Program was held at Shull. There were 80 students and 20 parents in the parent class. There were 5 teachers, 7 BIAs, and 2 SAC. They used Voyager Time Warp Plus Reading Programs grades 1-5 and they used Rosetta Stone	$36,000
Scope of service: Targeted--LEA Wide _ALL OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		Scope of service: Targeted--LEA Wide __ALL OR: __Low Income pupils _x_English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
D4 Staffing for summer library program	$1,000	D4 Each elementary school participated in the summer library program. This program took place at each school on different days to allow for	$1,000

			access to a district library each day of the week.	
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ALL			_x_ ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1) Continue working towards identified goals

Original GOAL from prior year LCAP:	E. The District will support the individual professional growth of all staff through training and collaboration among staff.	Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____ __

Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Certified teachers will participate in 40 hours of staff development: Classified instructional staff will participate in 10 hours of staff development	Actual Annual Measurable Outcomes:	Estimated 36 hours of staff development for certificated teachers; additional trainings for classified instructional staff needed

LCAP Year: 2014-15

Planned Actions/Services		Budgeted Expenditure	Actual Actions/Services		Estimated Actual Annual Expenditure
E2 Contracting trainers and coaches for staff development (Conceptual math and RISE Training); (Staff Development - $96,500 and consultants - $62,800		$159,300	E2 Trainers including Frank Rodriguez (RISE), Deanna Hippie, Language Live, Guillermo Mendiata (Pictoral Learning), and Craig Bugbee came in throughout the year to support our staff development. Ongoing needed.		$150,299
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
E4 Provide staff development for ELA intervention program instruction (EL, SWD,SED,RFEP,F)		$6,920	E4 ELA Intervention teachers went through staff development to focus on ELA intervention strategies including RISE and Language Live. They met on a monthly basis to discuss intervention strategies. Teachers participated on the 90% reading goal book discussion group.		$8,600
Scope of service:	Targeted--LEA Wide		Scope of service:	Targeted--LEA Wide	

__ALL		__ALL	
OR: x__Low Income pupils __x_English Learners x__Foster Youth x__Redesignated fluent English proficient _x_Other Subgroups:(Specify)__SWD_____		OR: _x_Low Income pupils _x_English Learners_x_Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)___SWD_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1) Provide more training for parents' understanding of CA Standards

Original GOAL from prior year LCAP:	F. The District will incorporate up-to-date technology to enable ALL students to use technology tools daily to access curriculum.	Related State and/or Local Priorities: 1_x_ 2_x_ 3__ 4_x_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	LEA Wide	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	5:1 student device ratio	Actual Annual Measurable Outcomes:	5:1 student device ratio 500 - IPads 941 - Chromebooks 294 - Dell tablets 2,686- student computers

LCAP Year: 2014-15

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditure		Estimated Actual Annual Expenditure

F1 Add additional technology for classroom use, to reach a student to device ratio of 5:1.	$50,000	F1 The District purchased over 1200 new computing devices for use by students. This includes 600 Chromebook, 294 Dell tablets, and 292 iPads. Current ratio: 5:1	$151,152
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
F2. Hire additional technology coach to provide training and classroom support.	$76,872	F2 An educational technology coach was hired to provide training and classroom support. (Matt Vaudrey)	$76,872
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_x_ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
F3. Provide technology training and collaboration; Hourly time for technology training and collaboration: $32,700 included in B3 (Summer hourly - $6,750, School year hourly - $22,500, School year sub days - $3,450)	$32,700	F3 20+ teachers worked through the summer of 2014-2015 school year to develop hour long presentations to present to K-12 teachers for August staff development day.	$15,012

Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
F4. Attend technology conferences	$30,300	F4 Several regional technology conferences were attended by teachers, CIS and Ed Tech staff to enable the use of technology by all students. This included Illuminate, CETPA, Aeries Conf., and CUE. Approximately 100 teachers participated.	$65,123
Scope of service:	LEA Wide		Scope of service:	LEA Wide	
_x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			_x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1) Increase the number of staff led technology trainings 2) Provide technology trainings for parents 3) Shift the district culture for the integration of technology to align with the higher levels of the SAMR model 4) Conduct a needs assessment related to equitable access to technology			

Original GOAL from prior year LCAP:	G. The District will partner with parents and the community to enhance communication and expand involvement.	Related State and/or Local Priorities: 1__ 2__ 3_x_ 4__ 5__ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : Specify ___

Goal Applies to:	Schools:	LEA Wide	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	Of the parents surveyed, 70% will be satisfied or highly satisfied with communication; establish baseline to determine parent involvement.	Actual Annual Measurable Outcomes:	Stakeholder survey completed in January 2015; 42% were highly satisfied, 42% were satisfied, 12% somewhat satisfied and 2% not satisfied.

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditure		Estimated Actual Annual Expenditures
G1. Offer EL parent education workshops/trainings (RFEP, EL)	$8,000	G1 1) Held a 6-week parent education ESL class from Feb.-March 2014. Three classes of parents participated. Instruction included lab time with Rosetta Stone and direct instruction with a teacher. 2) Held a summer parent 5-week program for parents of elementary students learned how	$7,642

		to work with their children on reading and improve their English skills. 3) Roynon Elementary hosted a 7-week Latino Family Literacy Program to train EL parents how to work with their children in developing reading skills.		
Scope of service:	Targeted--LEA Wide		Scope of service:	Targeted--LEA Wide	
__ALL			__ALL		
OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils _x_English Learners __Foster Youth _x_Redesignated fluent English proficient __Other Subgroups (Specify)_____		
G2. Utilize various strategies, committees and survey to reach parents of students in significant subgroups (RFEP, EL, SED, SWD, F)		$2,000	G2 Over 1,900 parents responded to our community survey that targeted all stakeholders. Email communications, verbal reminders to parents at meetings to complete the survey, receptionists having iPads available to parents when they enter the office and news releases were used to reach all stakeholders.	$650
Scope of service:	Targeted--LEA Wide		Scope of service:	Targeted--LEA Wide	

__ALL OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)__SWD_____		__ALL OR: _x_Low Income pupils _x_English Learners_x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups (Specify)_SWD___	
G3. Utilize the District Foster Homeless Student Liaison to provide advocacy for foster students and connect with educational right holders (F)	$100,000	G3 The Foster Homeless Liaisons opened many doors to greatly increase advocacy for our foster students. It revealed the need for more support as they are working full time at the high schools and not able to provide much support to middle schools.	$180,000
Scope of service:	Targeted--LEA Wide	Scope of service:	Targeted--LEA Wide	
__ALL OR: __Low Income pupils __English Learners _x_Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		__ALL OR: __Low Income pupils __English Learners_x_Foster Youth __Redesignated fluent English proficient __Other Subgroups (Specify)____	
G4. Other parent involvement expenditures	$334	G4 1) Two special education parents serve on the SELPA advisory group. 2) One parent was sent to a conference to gain strategies for us to better help reach parents supporting at risk students.	$0 (paid out of special ed funds)
Scope of service:	LEA Wide	Scope of service:	LEA Wide	

_x_ALL		_x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1) Continue to expand communication methods to reach more parents and promote student progress, events and new initiatives.		

Original GOAL from prior year LCAP:	H. The District will provide intervention support for ALL students needing specialized plans to meet educational needs.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	LEA Wide	
	Applicable Pupil Subgroups:	All	

Expected Annual Measurable Outcomes:	Establish baseline measures for student performance on the SBAC	Actual Annual Measurable Outcomes:	No baseline data available, move forward to establish baseline data in 2015-2016

LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditure		Estimated Actual

			Annual Expenditure
H1. Purchase intervention materials (EL, SWD, SED, RFEP, F)	$100,000	H1 1) DIBELS assessments were purchased and for the first time administered online to provide immediate results that helped identify students needing intervention 2) Language! Live intervention was purchased and implemented at elementary, middle and high schools to support struggling readers.	$114,822
Scope of service: Targeted--LEA Wide		**Scope of service:** Targeted--LEA Wide	
__ALL		__ALL	
OR: _x_Low Income pupils _x_English Learners _x_Foster Youth _x_Redesignated fluent English proficient _x_Other Subgroups:(Specify)__SWD_____		OR: _X_Low Income pupils _X_English Learners _X_Foster Youth _X_Redesignated fluent English proficient _X_Other Subgroups:(Specify)_____SWD_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1) Develop a system to better monitor student progress and timeframe for student intervention support that can be easily broken down into unduplicated groups		

Original GOAL from prior year LCAP:	I. The District will utilize multiple assessment measures to monitor student performance in reaching proficiency on the CA Standards and California Content Standards.	Related State and/or Local Priorities: 1__ 2__ 3__ 4_x_ 5__ 6__ 7__ 8__ COE only: 9__ 10__

Local : Specify
_____

Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	All

Expected Annual Measurable Outcomes:	Identify and pilot possible assessment measures aligned to the CA Standards in ELA and math	Actual Annual Measurable Outcomes:	New SBAC Interim assessments, STAR Reading, STAR Math (Grade 2-HS), DIBELS, K-1 Assessments were used as assessment measures

LCAP Year: 2014-2015

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditure		Estimated Actual Annual Expenditure
I1 Administer a CAHSEE practice test to identify students needing extra support	$5,000	I1 Completed practice CAHSEE practice test with 9th graders to identify at risk students	$4,950
Scope of service: Grade 9		Scope of service: Grade 9	
_x_ALL		_x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
I2 Administer the DIBELS assessment grades K-5 to identify at risk readers. $26,650 materials; $25,000 administration time	$51,650	I2 DIBELS assessments are happening according to plan three times per year	$51,650

Scope of service:	LEA Wide--K-5		Scope of service:	LEA Wide--K-5	
_x_ALL			_x_ALL		
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1) Continue with the multiple measures used for assessments working to have more assessments administered online.				

Original GOAL from prior year LCAP:	J The District will provide a wide variety of co-curricular and extra-curricular activities to connect students to school.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x_ 6x__ 7__ 8__ COE only: 9__ 10__ Local : Specify ____
Goal Applies to:	Schools: LEA Wide	
	Applicable Pupil Subgroups: All	

Expected Annual Measurable Outcomes:	Establish baseline data to determine the student needs and their connectedness to the school.	Actual Annual Measurable Outcomes:	Stakeholder survey completed in January 2015; 22% participate in 3 or more activities, 52% participate in 1 or 2 activities, 24% are not participating in school activities.

LCAP Year: 2014-2015	
Planned Actions/Services	Actual Actions/Services

	Budgeted Expenditure		Estimated Actual Annual Expenditure
J1- Provide extracurricular and enrichment opportunities for students in the areas of athletics, visual and performing arts, and activities.	$140,398	J1 The District has maintained present levels of extracurricular and enrichment opportunities for students in the areas of athletics, visual and preforming arts, and activities. Girls water polo added at San Dimas High School.	$138,000
Scope of service: LEA Wide		Scope of service: LEA Wide	
_x_ALL		_x_ALL	
OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1) Continuing working toward our goal in 2015-2016		

Original GOAL from prior year LCAP:	Goal K - The District will develop and implement programs to address the social and emotional needs of ALL students.	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5_x_ 6_x_ 7__ 8__ COE only: 9__ 10__ Local : Specify _____

Goal Applies to:	Schools:	LEA Wide
	Applicable Pupil Subgroups:	All

| Expected Annual Measurable Outcomes: | K1. Maintain 95% or higher attendance rate
K2. No more than 8% chronic absenteeism
K3. Only 1 middle school dropout rate in last 5 years
K4. Maintain no higher than 1.5% high school dropout rate
K5. Reduce suspension rate to 6%
K6. Maintain no higher than .1% expulsion rate
K7. Increase overall graduation rates to 95.5% or higher including comprehensive, alternative programs, and non-public schools within BUSD | Actual Annual Measurable Outcomes: | K1. 96.5% attendance rate
K2. 6.1% chronic absenteeism
K3. 0.3% middle school drop out
K4. 1.3% high school dropout rate
K5. 5.5% suspension rate
K6. 0.05% expulsion rate
K7. 95.5% graduation rate, up from 95.2% in 2013 |

LCAP Year: 2014-2015			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditure		Estimated Actual Annual Expenditure
K3 Train classified staff on attendance procedures to improve consistency in correctly documenting attendance including truancies and suspensions	$1,500	K3 Elementary secretaries attended 4 trainings and secondary clerical staff attended 3 trainings during 2014 - 2015 school year	$200
Scope of service: LEA Wide		**Scope of service:** LEA Wide	
x__ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		_x_ ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	1) Utilize the partnership with the Alliance for Children's Rights to improve graduation rates of foster students.

Section 3: Use of Supplemental and Concentration Grant funds and Proportionality

A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)(5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district's goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	$ 4,259,965

In 2014 - 2015 the District received $2,467,234 for the supplemental grant to service unduplicated students. The District is anticipating an additional $1,792,731 in supplemental funding for unduplicated students in 2015 - 2016, for a total of $4,259,965. The following describes and justifies the use of supplemental grant funds for 2015-2016 in a districtwide manner:

Goal A: Maintain staffing for intervention teachers, homeless foster youth liaisons and EL instructional aides using $1,882,391 in supplemental funds as was put in place in 2014-2015. Bonita USD management did a careful analysis of staffing positions identifying the base core instructional program that is required to provide meet the general needs of students. Additional positions that are not part of the core instructional program were identified as above and beyond the core instruction most directly supporting unduplicated students (EL, SWD, SED, RFEP, F), other students will also benefit from these additional support positions for a total of $2,341,332.

Goals B and H: Purchase $100,000 of intervention materials and technology for ELA to support unduplicated students (EL, SWD, SED, RFEP, F) as was done in 2014-2015. Additional supplemental resources in the amount of $249,244 will provide an opportunity to evaluate additional materials, software licenses, and train staff to use the materials in the amount of $824,057. Every class using these materials will include unduplicated students.

Goal D: Maintain Grade Span Adjustment (GSA) at 24:1 for grades K-3 to support the needs of unduplicated students (EL, SWD, SED, RFEP, F); Although this targets support for unduplicated students by providing more individual and small group assistance, all students will benefit. The GSA cost is included in the expenditures for staffing included in Goal A.

Goal E: Use $137,800 to contract trainers to provide staff development programs to support unduplicated students (EL, SWD, SED, RFEP, F). Although training will benefit all teachers and staff focus will be made on supporting unduplicated students.

Goal G: Expend $8,000 to offer EL parent education workshops/trainings (RFEP, EL); Use $2,000 to implement various strategies, form committees and develop surveys to reach parents of unduplicated students (RFEP, EL, SED, SWD, F)

Using supplemental grant funds for these activities with all students best supports our unduplicated students because they are integrated throughout the district in many classes. Isolating the unduplicated students to provide these services is not in the best interest of these students, nor does it maximize the use of our resources. Additionally, these activities are good for all students.

NOTE: Money detailed in the LCAP includes all of the Local Control Funding Formula (LCFF) supplemental grant money and most of the base grant money. It does not show resources from the remaining categorical programs and Federal funding sources.

B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)(7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

5.97	%

The District has exceeded our minimal proportionality requirements for supplemental funding. The following list of expenditures outlines the use of these resources:

Activity/Service	2015-2016
A2 Retain intervention teachers to target support for students achieving below grade level (EL, SED, RFEP, F)	$1,588,142
A2 Hire 1 additional intervention teacher to support Oak Mesa and La Verne Heights (EL, SED, RFEP, F)	$0
A4 Retain two Foster, homeless student liaison to advocate and support foster students (F)	$167,011
A5 Staffing support for EL students (instructional aides) (EL,RFEP)	$127,238
A Retain Support Staff & Administration (Support Intervention Needs)	$2,341,332
B5 Purchase intervention materials and technology (EL, SWD, SED, RFEP, F)	$100,000
B Evaluate Materials	$103,262
B Train on Materials	$45,982

B Purchase licenses	$20,200
D6 Staffing and materials for summer school intervention classes	$115,045
E3 Ensure all trainings include a content component to address the needs of significant subgroups and develop a plan to communicate strategies back to teacher teams (EL, SWD, SED, RFEP, F)	$0
E4 Provide staff development for ELA intervention program instruction (EL, SWD, SED, RFEP, F)	$0
E Hire trainers & coaches for staff development	$137,800
F11 Other technology needs ($1,647,265 of LCFF Base Grant money, no supplemental money)	$400
G1 Offer EL Parent education workshop/training (RFEP, EL)	$1,774
H1 Purchase intervention materials (EL, SWD, SED, RFEP, F)	$574,813
H2 Allocate master schedule sections to support intervention in ELA and Math (EL, SWD, SED, RFEP, F) (13 sections @$16,000) included in A2 above	$0
H4 Prepare at-risk students to pass the CAHSEE (EL, RFEP, SED, SWD, F) (5 sections @ $16,000) included in A7 and H1 above	$0
H6 Other intervention support	$0
J Provide Extra-curricular & Enrichment Opportunities	$3,200
K Other Pupil Engagement Needs	$20,000
Total	**$5,346,199**

NOTE: Authority cited: Sections 42238.07 and 52064, Education Code. Reference: Sections 2574, 2575, 42238.01, 42238.02, 42238.03, 42238.07, 47605, 47605.5, 47606.5, 48926, 52052, 52060-52077, and 64001, Education Code; 20 U.S.C. Section 6312.

LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) "Chronic absenteeism rate" shall be calculated as follows:

    (1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where "chronic absentee" means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.

    (2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

    (3) Divide (1) by (2).

(b) "Middle School dropout rate" shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) "High school dropout rate" shall be calculated as follows:

    (1) The number of cohort members who dropout by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

    (2) The total number of cohort members.

(3) Divide (1) by (2).

(d) "High school graduation rate" shall be calculated as follows:

(1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where "cohort" is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

(2) The total number of cohort members.

(3) Divide (1) by (2).

(e) "Suspension rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

(f) "Expulsion rate" shall be calculated as follows:

(1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

(2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

(3) Divide (1) by (2).

8-22-14 [California Department of Education]